

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	100179	108490	50865	35810	40313	49313	50026	0	436376
087 ARMY DISTANCE LEARNING PROGRAM	4582	2144	0	0	0	0	0	0	6726
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	8501	8546	11230	5023	4728	7058	6847	0	51933
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	16803	9809	10263	7286	7920	12484	12735	0	77300
184 INSTALLATION SUPPORT MODULES (ISM)	3808	4656	1740	291	292	339	391	0	11517
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	7069	18778	10843	2299	2340	2382	2423	0	46134
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	3202	4650	3707	3645	0	0	0	0	15204
196 CHIEF INFORMATION OFFICE (CIO)	3760	2054	1809	5336	10801	12475	12760	0	48995
252 TACMIS	5080	5493	5838	5846	6050	6194	6331	0	40832
286 PM GCSS-ARMY CORE	1020	0	0	0	0	0	0	0	2400
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	44065	47965	2653	2220	4275	4342	4405	0	109925
316 STACOMP	2289	4395	2782	3864	3907	4039	4134	0	25410

A. Mission Description and Budget Item Justification: Supports efforts to plan, design, develop, and test information technology solutions to fulfill the Army's Warfighter Support Mission and accommodate changing Army requirements while fulfilling future Army needs. Provides for development and acquisition of Combat Service Support (CSS) and business information technology solutions to help arm, sustain, fix, move, train and man the force. Completed development/acquisition efforts will also enhance sustaining base functions and power projection capabilities and facilitate global messaging and electronic data interchange (EDI). Ongoing development efforts support multiple functional areas including logistics, personnel, transportation, training, medical/health protection, and sustaining base.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	94886	98178	34403
Appropriated Value	98170	109378	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions		-888	0
b. SBIR / STTR	-2634	0	0
c. Omnibus or Other Above Threshold Reductions	5200	0	0
d. Below Threshold Reprogramming	344	0	0
e. Rescissions	-901	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	16462
Current Budget Submit (FY 2003 PB)	100179	108490	50865

FY 01 OMNIBUS reprogramming for TC AIMS.
 FY 02 Congressional increase of \$10.2M for the JCALS program and \$1.0M for Electronics Commodity Pilot Program.
 FY 03 funding increase due to \$10.9M plus-up for the ARISS program and an increase of \$5.6M for the AHRS program..

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 099							
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	8501	8546	11230	5023	4728	7058	6847	0	51933

A. Mission Description and Budget Item Justification: Standard Installation/Division Personnel System-3 (SIDPERS-3) is a personnel system that replaces previous versions of SIDPERS for Active Army Personnel Operations. It provides the Reserve Components a standard software system for use during mobilization. SIDPERS-3 provides commanders and managers the necessary personnel information to make informed decisions regarding military personnel resources. SIDPERS-3 is now the Army Human Resource System (AHRS). The implementation of AHRS, a subset of the Defense Integrated Military Human Resource System (DIMHRS), requires the development of an authoritative Army Corporate database as a part of DIMHRS. The corporate database will require supporting information/data management processes, reporting, Human Resources (HR) applications, systems, and worldwide access. AHRS is a major contributor to the Total Army Personnel Database (TAPDB) and will be the cornerstone of the Army Personnel Transformation effort.

FY 2001 Accomplishments:

- 2301 Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs)/Interim Change Packages (ICPs)
 - 3000 Integrated Total Army Personnel Database (ITAPDB) migration analysis and interface development
 - 3200 Continue PERSTEMPO (Personnel TEMPO) Development
- Total 8501

FY 2002 Planned Program

- 3535 PDSS - ECPs/SCPs/ICPs for SIDPERS-3 and PERSTEMPO
 - 1000 Integrate Total Army Personnel Database (ITAPDB) Migration
 - 4011 Begin Army Human Resource System (AHRS) analysis/development
- Total 8546

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)**February 2002**

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

099**FY 2003 Planned Program**

- 2943 PDSS - ECPs/SCPs/ICPs
- 1000 AHRS Development
- 420 Program Management Office (PMO) Operations
- 802 Engineering and Technical Support
- 6065 Personnel Transformation analysis/development

Total 11230

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 099
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<u>B. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
W00800, STACOMP	4025	3842	6054	6037	4044	4251	7248	Continuing	Continuing
OMA APE: 432612/432615	1620	1130	2789	3149	2121	2549	2247	Continuing	Continuing

C. Acquisition Strategy: PM SIDPERS-3 makes extensive use of Integrated Product Teams (IPTs) to manage the SIDPERS-3 acquisition. Sub-elements of the acquisition (engineering and design, logistics planning, testing, etc.) are intensively managed by integrated teams of government and contractor personnel. Task performance is tracked against the SIDPERS-3 Work Breakdown Structure (WBS) and resources allocated to each task are adjusted based on performance against the WBS. SIDPERS-3 contractual efforts are acquired on a time and materials basis through GSA schedule and existing contractual vehicles. The SIDPERS-3 Title 10 functionality is transferring to the Army Human Resource System (AHRS). Additionally, as the Personnel community manages their migration to the Defense Integrated Military Human Resource System (DIMHRS), the functionality resident in the 320+ external interface legacy systems will migrate to AHRS. This migration will begin in FY03, and will ensure the personnel community retains functionality necessary to meet operational requirements, while addressing Transformation requirements.

<u>D. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Post Deployment Software Support (PDSS)	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
099

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	0	2301	1Q	3535	1Q	2943	1Q	Continue	Continue	Continue
b . Software Development	C/FP	Electronic Data Systems, Herndon, VA	0	3000	1Q	5011	1-4Q	1000	1-2Q	Continue	Continue	Continue
c . Software Development	MIPR	PERSCOM, Alexandria, VA	0	3200	2Q	0		6065	1-2Q	0	9265	0
Subtotal:			0	8501		8546		10008		Continue	Continue	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering and Technical Services	MIPR	USAISEC, Ft Detrick, MD	0	0		0		802	1Q	0	802	0
Subtotal:			0	0		0		802		0	802	0

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

099

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations		Ft. Belvoir, VA	0	0		0		420	1-4Q	0	420	0
Subtotal:			0	0		0		420		0	420	0

Project Total Cost:			0	8501		8546		11230		Continue	Continue	Continue
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 137		
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
137	TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	16803	9809	10263	7286	7920	12484	12735	0	77300

A. Mission Description and Budget Item Justification: Funding supports design, development, testing, and program management functions for Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II).

- o Provides standard DoD integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the active and reserve forces.
- o Consolidates the management of unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations, and facilitates the movement and support of personnel and cargo during all phases of military operations in all environments, including sustainment; reception, staging, onward movement and integration (RSO&I); and battlefield operations.
- o Supports routine and surge requirements and automates shipping/receiving, and deployment; sustainment and redeployment processes; produces movement documentation, unit move data; and furnishes timely transportation information to major commands, transportation component commands, United States Transportation Command, and the Joint deployment community.
- o Provides In-Transit Visibility data and control over cargo and passenger movement, as a DoD source movement information system.

FY 2001 Accomplishments:

- 3125 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.
 - 184 Provides facilities, supplies, and equipment needed to support continued development.
 - 11894 Release 3.01 (Unit Movement) Software Development
 - 1600 Release 3.01 (Unit Movement) Software Development Test and Evaluation
- Total 16803

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

137

FY 2002 Planned Program

- 4170 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.

 - 1209 Provides facilities, supplies, and equipment needed to support continued development
 - 3230 Block 2 (Enhanced Unit Movement/Web Capabilities) Software Development
 - 1200 Block 2 (Enhanced Unit Movement/Web Capabilities) Software Development Test and Evaluation
- Total 9809

FY 2003 Planned Program

- 4576 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.

 - 1570 Provides facilities, supplies, and equipment needed to support continued development
 - 2917 Block 3 (Movements Control & Planning) Software development
 - 1200 Block 3 (Movements Control & Planning) Software Development Test and Evaluation
- Total 10263

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
137

<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA - SSN: BZ8900 TC AIMS II	12348	25316	11496	15066	14501	30631	20179	Continuing	Continuing
OMA - APE: 432612/432615	2194	7577	7641	7630	7624	10330	9559	Continuing	Continuing

C. Acquisition Strategy: The TC-AIMS II acquisition strategy is to use an incremental, spiral development strategy in compliance with the Clinger-Cohen Act of 1996. The spiral development effort will break out system functionality into separate releases. The November 1998 Joint Configuration Management Board (CMB) approved spiral development which included the following four releases: 3.01 (Unit Movement), 3.02 (Unit Movement Enhanced), 3.03 (Installation Transportation Office (ITO)/Traffic Management Office (TMO)), and the Preplanned Product Improvement P3I which was designed to provide a Theater Operations transportation management capability. In August 2001, however, the CMB approved a new Block strategy that would divide the remaining TC-AIMS II functionality into even smaller incremental development packages (IDPs) that would commence after the delivery of the Unit Movement module. TC-AIMS II infrastructure requirements are being satisfied through the deployment of Service-procured commercial-off-the-shelf hardware. Funding for Army hardware is included in the TC-AIMS II procurement program.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Milestone III (Release 3.01)		2Q					
Block 2 Milestone III IDPs 0-1			2Q				
Block 3 Milestone III IDPs 2-3				2Q			
Block 4 Milestone III IDPs 4-5					2Q		
Block 5 Milestone III IDPs 6-7						2Q	
Block 6 Milestone III IDPs 8-10							2Q

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
137

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	C/CPIF	DynCorp, Springfield, VA	0	11894	4Q	3230	2Q	2917	1Q	Continue	Continue	Continue
Subtotal:			0	11894		3230		2917		Continue	Continue	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Rents/Leases	C/FFP	SMART TECH, Springfield, VA	0	184	1Q	1209	2Q	1570	1Q	Continue	Continue	Continue
b . JPMO Contractor Support	C/FFP	Various	0	2094	1-4Q	3003	1-4Q	3374	1-4Q	Continue	Continue	Continue
c . JPMO Operations	In House	JPMO, VA	0	1031	1-4Q	1167	1-4Q	1202	1-4Q	Continue	Continue	Continue
Subtotal:			0	3309		5379		6146		Continue	Continue	Continue

Remarks: JPMO Operations includes contractor support, direct pay of government employees, TDY, training, supplies, etc.

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

137

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OT & DT	MIPR	Various	0	1600	1Q	1200	1Q	1200	1Q	0	4000	0
Subtotal:			0	1600		1200		1200		0	4000	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			0	16803		9809		10263		Continue	Continue	Continue
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development		PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 184		
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
184	INSTALLATION SUPPORT MODULES (ISM)	3808	4656	1740	291	292	339	391	0	11517

A. Mission Description and Budget Item Justification: Migrates fielded Installation Support Modules (ISM) software to a graphical user interface and supports Web based user access. ISM functions encompass all information management resources and activities used to plan, organize, train, equip, mobilize deploy and sustain the force. The ISM mission is to provide more efficient and effective installation operations. ISM consists of ten standard, automated software applications packaged into functional modules that integrate day-to-day Army installation business practices and processes. The ISM modules are Central Issue Facility (CIF), Drug and Alcohol Management Information Human Resources System - Field System (DAMIS-FS), Dental Readiness System (DENTRAD), Education Management Information System (EDMIS), In-Processing/Record Utility Update (INPROC/RUU), Out-Processing/Record Utility Update (OUTPROC/RUU), Personnel Locator (PERSLOC), Transition Processing (TRANSPROC II), Automated Instructional Management System-PC (AIMS-PC), and Range Facility Management Support System - Converged (RFMSS-C). The ISM systems supports 52 Army installations located throughout the United States and overseas. It is used extensively by the Army's power projection/power support platforms to enhance soldier readiness processing.

FY 2001 Accomplishments:

- 574 Independent Validation Verification (IVV) Testing
- 3234 Post Deployment Software Support (PDSS) - Emergency Change Packages (ECPs)/System Change Packages (SCPs)

Total 3808

FY 2002 Planned Program

- 574 IVV Testing
- 4082 PDSS - ECPs/SCPs

Total 4656

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
184

FY 2003 Planned Program

- 500 IVV Testing
- 1240 PDSS - ECPs/SCPs

Total 1740

<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OMA APE: 432612	9487	9389	11226	11976	12324	12640	12996	Continuing	Continuing
BE4162 MACOM AUTOMATION SYSTEMS	0	0	278	795	793	791	789	Continuing	Continuing

C. Acquisition Strategy: This system is in Post Deployment Software Support (PDSS). The present concept calls for the use of full and open competition to implement enhancements as defined by the Functional Proponent (Director of Information Systems for Command, Control, Communications, and Computers (DISC4)).

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Post Deployment Software Support	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

184

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FPL	SRA, Fairfax, VA	0	3234	1Q	4082	3Q	1240	3Q	Continue	Continue	Continue
Subtotal:			0	3234		4082		1240		Continue	Continue	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . IVV Testing	C/TM	ANTEON Corp, Fairfax, VA	0	574	2Q	574	2Q	500	2Q	Continue	Continue	Continue
Subtotal:			0	574		574		500		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

184

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:			0	3808		4656		1740		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 185	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	7069	18778	10843	2299	2340	2382	2423	0	46134

A. Mission Description and Budget Item Justification: The Army Recruiting Information Support System (ARISS) provides a robust integrated automation capability to enhance Army recruiting business processes. ARISS helps Army attract highly qualified, capable recruits while reducing individual recruiter workload. Army used an incremental approach to acquire/deploy the ARISS capability. ARISS provides individual recruiters with powerful multi-media laptop computers to aid in performing assigned missions. Other planned enhancements will aid Army to meet new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service.

FY 2001 Accomplishments:

- 1384 Program Management
 - 767 Engineering and Technical Support
 - 340 Testing
 - 2808 Headquarters Support System (HSS)/Guidance Counselor Redesign Development
 - 1770 System integration
- Total 7069

FY 2002 Planned Program

- 4673 Personnel Module, recruiting Impropriety Module, Data Warehouse Module Enhancements
- 5198 Guidance Counselor Re-Design to support Points of Sale Enhancements
- 5086 RWS Web Based Enhancements to Support Point of Sale
- 1660 Integration of Enhanced Software
- 1800 Testing

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

185

FY 2002 Planned Program (Continued)

- 101 Software Engineering
- 260 User Review

Total 18778

FY 2003 Planned Program

- 4200 Begin development to transition LEADS and MPA to Web-Based
- 1250 Begin development of Point of Sale and ERM
- 1825 Complete and Field Guidance Counselor Re-design
- 825 Continue Data Warehouse/BI Portal/Common Portal project
- 1700 Continue Integration of Enhanced Software
- 810 Testing
- 101 Continue Software Engineering
- 132 Continue User Review

Total 10843

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
185

<u>B. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
BE4164, Personnel Automation System	6312	7949	17104	15452	13578	15760	19399	0	104492
331715	5092	12537	23220	28426	30994	53197	53410	0	222845

The funding outlined above supports the entire automation support structure of USAREC. It is not purely dedicated to the ARISS capabilities, but supports all aspects of the infrastructure, including copiers, personnel salaries, IT maintenance, and office automation lifecycle costs.

C. Acquisition Strategy: ARISS Incremental Implementation: ARISS Alpha increment - Provides recruiter workstation (RWS) infrastructure consisting of a mobile multimedia laptop computer with sales presentation and office automation capabilities. Deployment to all recruiters was completed in FY99. Recruiter Workstation (RWS) increment - Supports recruiter level missions. The first RWS module, Packet Projection (P/P) was deployed to all recruiters in FY99. Fielding in FY01 includes: Leads/Reports - which provides applicant data projection; Force Structure, Address and Zip Code Realignment (FAZR) - which provides timely, automated leads data from multiple sources to appropriate individual recruiters, links counties/zip codes to Recruiting Station IDs (RSIDs) for market assignment, and automates the Recruiting Market Analysis process; Mission, Product and Awards (MPA) - which automates the processing of mission assignments, mission accomplishments, and the recruiter awards system. Data Warehouse (DW) is the integrated historical repository and Business Intelligence Portal for recruiting. It retains organizational and production data which is used by the Program Analysis and Evaluation staff to assist in mission assignment and market placement of the recruiting force. Guidance Counselor-Redesign (GC-R) is the re-engineering of Guidance Counselor processes to allow for simplification of functions, movement toward web-based processing, and set the foundation for "paperless processing" of enlistment documents. Point of Sale (POS) builds upon the GS-R effort and moves recruiting functions toward a web-based environment (where possible). The intent of POS is to provide qualified recruiters with enlistment capabilities and authority (similar to those of the Guidance Counselor) for use at the applicant's location. Over time, limited applicant self-processing or qualification will be supported over the Internet.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
185

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Milestone III Final Increment	3Q						
Complete and Field PER Module, RI Module		3Q					
Complete and Field Guidance Counselor Redesign (GC-R)			1Q				
Complete and Field GC-R ERM			3Q				
Complete and Field Point of Sale				1Q			
Complete MPA to Web				3Q			
Complete Data Warehouse and FAZR to Web					1Q		

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
185

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS - HSS Enhancements	SS/Time &Material	Fort Knox, KY	0	2808	2Q	16717	2Q	9201	1Q	0	28726	0
b . EDS - System Integration	SS/Time & Material	Fort Knox, KY	0	1770	2Q	1700	2Q	1409	1Q	0	4879	0
Subtotal:			0	4578		18417		10610		0	33605	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	MIPR	TRADOC/USAREC, KY	0	804	1Q	0		0		0	804	0
b . PM Support	C/FFP	Various	0	380	1Q	0		0		0	380	0
c . Engineering/Tech Spt	MIPR	ISEC, NJ	0	767	1Q	101	1Q	101	1Q	0	969	0
Subtotal:			0	1951		101		101		0	2153	0

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

185

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing - User Review	MIPR	ATEC, VA	0	340	2Q	260	2Q	132	1Q	0	732	0
Subtotal:			0	340		260		132		0	732	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	In House	Ft Knox, KY	0	200	1Q	0		0		0	200	0
Subtotal:			0	200		0		0		0	200	0

Project Total Cost:			0	7069		18778		10843		0	36690	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development		PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 193	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	3202	4650	3707	3645	0	0	0	0	15204

A. Mission Description and Budget Item Justification: Medical Communication for Combat Casualty Care (MC4) provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for deployable medical forces. MC4 will also link Medical Information Systems to the Army Command and Control (C2) and Combat Service Support (CSS) automated structures as they evolve to support the Army Transformation. Initial MC4 efforts are focused on engineering, integrating, testing, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) integrated software application suite. FY03 funding supports engineering, integration and testing of information management/information technology to enhance combat casualty care within the First Digitized Division/Corps and Army Transformation Brigade Combat Teams (BCT) as well as overall MC4 project management.

FY 2001 Accomplishments:

- 1015 Program Management
 - 396 Logistics Support Planning for Block 1
 - 425 Engineering and Technical Support for Block 1
 - 949 MC4 Testing for Block 1
 - 417 MC4/TMIP Integration and Testing for Block 1
- Total 3202

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

193

FY 2002 Planned Program

- 1135 Program Management
- 842 Logistics Support Planning
- 783 Engineering and Technical Support for Block 1
- 1240 MC4 Testing for Block 1
- 650 MC4/TMIP Integration and Testing for Block 1

Total 4650

FY 2003 Planned Program

- 885 Program Management
- 730 Logistics Support Planning for Block 1
- 613 Engineering and Technical Support for Block 1
- 969 MC4 Testing for Block 1
- 510 MC4/TMIP Integration and Testing for Block 1

Total 3707

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
193

<u>B. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
MA8046 MEDICAL C4	1608	7644	4975	7217	12628	13242	10934	Continuing	Continuing
OMA APE 432612	494	868	1272	1961	1105	1584	1800	Continuing	Continuing

C. Acquisition Strategy: MC4 supports a number of Army Medical Information Technology/Communications initiatives. The near and mid-term focus of the MC4 program is to engineer, design, test, acquire and field the Army specific automation/communications infrastructure capability, supporting the DoD standard Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. Program schedule is closely tied to the development and release of TMIP software applications. Hardware being procured as infrastructure is Commercial-off-the-Shelf (COTS).

<u>D. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Limited User Test (LUT)	2Q						
MC4 Milestone B/MC4 Block 1 Milestone C		2Q					
MC4 Block 1 IOTE		4Q					
MC4 Block 1 Full Rate Production Decision Review (FRPDR)			2Q				
MC4 Block 2 Milestone C				2Q			

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
193

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/CPFF	Cambridge Consulting Corp, McLean, VA	0	507	2Q	470	2Q	365	2Q	Continue	Continue	Continue
b . Logistics Planning	MIPR	Various	0	90	1-4Q	206	1-4Q	161	1-4Q	Continue	Continue	Continue
c . Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	0	306	2Q	636	2Q	569	2Q	Continue	Continue	Continue
d . Engineering & Technical Spt	MIPR	Various	0	110	1-4Q	233	1-4Q	183	1-4Q	Continue	Continue	Continue
e . Engineering & Tech Spt	C/CPFF	Validity/Titan, Largo, MD	0	315	2Q	550	2Q	430	2Q	Continue	Continue	Continue
Subtotal:			0	1328		2095		1708		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
193

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MC4 Testing	C/CPFF	Validity/Titan, Largo, MD	0	458	2Q	640	2Q	498	2Q	Continue	Continue	Continue
b . PM Testing Spt	MIPR	Various	0	491	1-4Q	600	1-4Q	471	1-4Q	Continue	Continue	Continue
c . MC4/TMIP Integration and Testing	C/CPFF	JHU Applied Physics Lab, Laurel, MD	0	417	3Q	650	3Q	510	3Q	Continue	Continue	Continue
Subtotal:			0	1366		1890		1479		Continue	Continue	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	In House	PM, MD	0	508	1-4Q	665	1-4Q	520	1-4Q	0	1693	0
Subtotal:			0	508		665		520		0	1693	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	3202		4650		3707		Continue	Continue	Continue
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 196
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COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
196 CHIEF INFORMATION OFFICE (CIO)	3760	2054	1809	5336	10801	12475	12760	0	48995

A. Mission Description and Budget Item Justification: Chief Information Office (CIO) (formerly HTI) establishes interoperability, standardization and integration across PEO systems. It assures sound engineering practices by producing synergy across program lines through reuse of software and hardware and interoperability between tactical and Combat Service Support (CSS) systems. CIO sets the common framework for Program Executive Office level guidance and support in the Army's Installation Information Infrastructure and Architecture.

FY 2001 Accomplishments:

- 3332 Provided engineering/technical support and information assurance to support PEO programs.
 - 428 CIO Operations
- Total 3760

FY 2002 Planned Program

- 1614 Continue engineering/technical support and information assurance to support PEO programs.
 - 440 CIO Operations
- Total 2054

FY 2003 Planned Program

- 1362 Continue engineering/technical support and information assurance to support PEO programs.
 - 447 CIO Operations
- Total 1809

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
196

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: This funding line supports interoperability, standardization, and integration across PEO systems by capitalizing on a common approach to software development through introduction of new technologies and methodologies.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Engineering Support	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
196

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engr/Security	Various	Various	0	2612	2Q	874	2Q	598	2Q	Continue	Continue	Continue
b . Technical Support	C/FP	FC Business, Falls Church, VA	0	720	1Q	66	1Q	0		Continue	Continue	Continue
c . Technical Support	C/TM	Titan Sys Corp, Billerida, MA	0	0		674	1Q	764	1Q	Continue	Continue	Continue
Subtotal:			0	3332		1614		1362		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
196

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Operations	In House	CIO, VA	0	428	1-4Q	440	1-4Q	447	1-4Q	Continue	Continue	Continue
Subtotal:			0	428		440		447		Continue	Continue	Continue

Project Total Cost:			0	3760		2054		1809		Continue	Continue	Continue
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 252	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
252 TACMIS	5080	5493	5838	5846	6050	6194	6331	0	40832

A. Mission Description and Budget Item Justification: This line funds the Tactical Management Information Systems Project Office that provides acquisition support to all PEO managed Combat Service Support programs to include hardware acquisition, fielding, logistics, and contract support. Funding supports civilian pay for 34 civilians, transportation, communications, contract and matrix support for logistics, training, contract administration, and ordering/tracking. Centralization of these functions assures that critical deployment and logistics related tasks are accomplished in a consistent manner for all PEO managed CSS programs.

FY 2001 Accomplishments:

- 3228 PO operations.
 - 1852 Provided contract and matrix support.
- Total 5080

FY 2002 Planned Program

- 4349 Continue PO operations.
 - 1144 Continue contract and matrix support.
- Total 5493

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
252

FY 2003 Planned Program

- 4281 Continue PO operations.
- 1557 Continue contract and matrix support.

Total 5838

B. Other Program Funding Summary: Not applicable for this item.

Not applicable for this item.

C. Acquisition Strategy: This budget line funds TACMIS PM operations. This includes acquisition support to all PEO STAMIS Combat Service Support PMs for hardware acquisition, fielding, logistics, and contractual support.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Contract/Matrix Support	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

252

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	C/FP	Titan Corp, Billerida, MA	0	1409	2Q	1095	2Q	1302	2Q	Continue	Continue	Continue
b . Engineering/Logistics Matrix Support	MIPR	Various	0	443	1Q	49	1Q	255	1Q	Continue	Continue	Continue
Subtotal:			0	1852		1144		1557		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

252

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	PO, VA	0	3228	1-4Q	4349	1-4Q	4281	1-4Q	Continue	Continue	Continue
Subtotal:			0	3228		4349		4281		Continue	Continue	Continue

Project Total Cost:			0	5080		5493		5838		Continue	Continue	Continue
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 299	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	44065	47965	2653	2220	4275	4342	4405	0	109925

A. Mission Description and Budget Item Justification: The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an independent automated information systems architecture. JCALS will automate technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional systems requirements, technological improvements, and new functionality.

FY 2001 Accomplishments:

- 3771 Government Project Management
- 5122 Prime Contractor Project Management
- 18235 Engineering and Technical Services (GOTS to COTS Convert, Regionalization, SWP 2.6.0, SWP 2.6.1, SWP 3.1, SWP 3.3)
- 8610 Testing and System/Security Engineering (DT/OT for 2.6.0 and 2.6.1, SQT and OTRR2 for SWP 3.1)
- 8327 Developed Software Enhancements (SWP 2.6.0, SWP 2.6.1, SWP 3.1, SWP 3.3 (started))

Total 44065

FY 2002 Planned Program

- 3817 Government Project Management
- 5006 Prime Contractor Project Management
- 16792 Engineering and Technical Services for SWP 3.1 and SWP 3.3
- 10348 Testing and System/Security Engineering for SWP 3.1 and SWP 3.3

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

299

FY 2002 Planned Program (Continued)

- 12002 Develop Software Enhancements for SWP 3.1 and SWP 3.3

Total 47965

FY 2003 Planned Program

- 2653 Testing and Evaluation for full JTM capability

Total 2653

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
299

<u>B. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA JCALS SSN - WA1000	64908	24774	2406	2472	42611	60985	62736	Continuing	Continuing
OMA APE - 432612/432672	16741	29309	32313	30702	32244	32194	32332	Continuing	Continuing

C. Acquisition Strategy: PM JCALS will incrementally develop, test, and field three software packages (SWP) and implement user desired changes or enhancements through a system improvement process. SWP1 and SWP2 incorporated the majority of the infrastructure capabilities and some interfaces plus selected Joint Technical Manual (JTM) capabilities. SWP3 will incorporate additional infrastructure capabilities and interfaces plus provide expanded capabilities to manage, acquire, improve, publish, stock and distribute JTMs. SWP3 will be implemented in two increments, SWP3.1 and SWP3.3. Following each increment, tests will be conducted prior to fielding. Full Milestone III will be achieved following completion of SWP3.3. By using this approach, critical functional requirements will be satisfied incrementally prior to a final Milestone III decision and will expedite shutdown of legacy systems and cut-over of supported business processes to JCALS.

<u>D. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
IPR/Fielding Decision - SWP2 to Air Force							
JCALs Milestone III- SWP3.1		2Q					
SWP3 .1 Fielding		2-4Q					
JCALs Milestone III SWP3.3			1Q				
System Fielding			1Q				
Maintenance			2Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
299

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developed SW Maintenance/Enhancements	C/CPAF	CSC, Marlton, NJ	0	8327	2-4Q	12002	2Q	0		0	20329	0
Subtotal:			0	8327		12002		0		0	20329	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prime Contractor Project Management	C/CPAF	CSC, Marlton, NJ	0	5122	1Q	5006	1Q	0		0	10128	0
b . Engineering & Technical Services	C/Time & Materials	Titan Corp, Shrewsbury, NJ	0	5889	1-4Q	5307	1Q	0		0	11196	0
c . Engineering & Technical Services	C/CPAF	CSC, Marlton, NJ	0	12346	1-4Q	11485	1-4Q	0		0	23831	0
Subtotal:			0	23357		21798		0		0	45155	0

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
299

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing and Implementation	C/Time & Materials	Artic Slope Regional Corp, NM	0	4033	1Q	4905	1Q	1974	1Q	0	10912	0
b . Testing and Implementation	C/Time & Materials	Merdan Group, Inc, San Diego, CA	0	735	1Q	1149	1Q	353	1Q	0	2237	0
c . Testing and Implementation	C/Time & Materials	TELOS Corp, Ashburn, VA	0	600	2Q	1595	2Q	0		0	2195	0
d . Testing and Implementation	C/Time & Materials	Averstar, Burlington, MA	0	526	1Q	1152	1Q	326	1Q	0	2004	0
e . Govt (PM) Testing Efforts	MIPR	Various	0	2716	1-4Q	1547	1-4Q	0		0	4263	0
Subtotal:			0	8610		10348		2653		0	21611	0

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

299

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Mgmt Operations	In House	PM, VA	0	3771	1-4Q	3817	1-4Q	0		0	7588	0
Subtotal:			0	3771		3817		0		0	7588	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	44065		47965		2653		0	94683	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 316			
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
316	STACOMP	2289	4395	2782	3864	3907	4039	4134	0	25410

A. Mission Description and Budget Item Justification: The STAMIS Tactical Computers (STACOMP) line provides acquisition, logistics, and integration support to numerous tactical logistics programs (i.e.; GCSS-Army, JCALS, etc) through in-house, matrix and contract support. This support includes managing the PEO warranty program for hardware and software products; developing and managing the PEO Integrated Logistics System (SS) program for all systems and serving as the policy advisor on related matters; maintaining liaison with the HQDA SS Steering Committee and other members of the Acquisition Logistics community across the Army and DOD. Support also includes managing contract negotiations and legal reviews; software/hardware evaluation testing in support of the STAMIS Computer Contract II (SCC II); and contractor customer support for 24 hour hotline, technical upgrades, order processing/tracking reports, and World Wide Web (WWW) site. SCC II is an Indefinite Delivery/Indefinite Quantity (IDIQ) contractual vehicle to acquire hardware components in a standard configuration.

FY 2001 Accomplishments:

- 273 Project Office Operations
- 713 Provided sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
- 1303 Provided engineering and acquisition of commercial-off-the-shelf hardware and software to meet the requirements for standard Combat Service Support (CSS) automation information systems. The SCC II and other existing Indefinite Delivery/Indefinite Quantity (IDIQ) microcomputer contracts are used for this purpose.

Total 2289

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

316

FY 2002 Planned Program

- 284 Project Office Operations
- 1042 Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
- 3069 Continue engineering and acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard CSS automation information systems. The SCC II and other existing IDIQ microcomputer contracts used for this purpose.

Total 4395

FY 2003 Planned Program

- 291 Project Office Operations
- 684 Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
- 1807 Continue engineering and acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard CSS automation information systems. The SCC II and other existing IDIQ microcomputer contracts used for this purpose.

Total 2782

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
316

<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
W00800, STACOMP	1804	3531	3323	3538	3803	3917	4000	Continuing	Continuing

C. Acquisition Strategy: STACOMP supports acquisition and deployment of PEO logistics personnel systems.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Acquisition Support	1-4Q						
Test & Evaluation	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

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PROJECT
316

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical services	C/FP	Anteon, Fairfax, VA	0	1151	1Q	2804	1Q	1531	2Q	Continue	Continue	Continue
b . Logistics/Contract Support	MIPR	CECOM, Fort Monmouth, NJ	0	388	1-4Q	653	1-4Q	420	1-4Q	Continue	Continue	Continue
c . SCC II Support	C/FP	GTSI, Chantilly, VA	0	222	1Q	389	1Q	264	1Q	Continue	Continue	Continue
d . Executive System SW Development	MIPR	ESSD, Fort Belvoir, VA	0	255	1-4Q	265	1-4Q	276	1-4Q	Continue	Continue	Continue
Subtotal:			0	2016		4111		2491		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0605013A - Information Technology Development

316

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	PM, NJ	0	273	1-4Q	284	1-4Q	291	1-4Q	Continue	Continue	Continue
Subtotal:			0	273		284		291		Continue	Continue	Continue

Project Total Cost:			0	2289		4395		2782		Continue	Continue	Continue
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